

Grounds

DESCRIPTION OF MAJOR SERVICES

The Grounds Division is responsible for the grounds maintenance services provided to county owned and some leased facilities. Services are performed with a combination of county employees and private contractors. This division provides landscaping design and maintenance services, as well as tree trimming, parking lot sweeping, snow removal, fountain maintenance and indoor-plant care. The primary goal of the Grounds Division is to provide well-maintained building exterior areas for customers and employees.

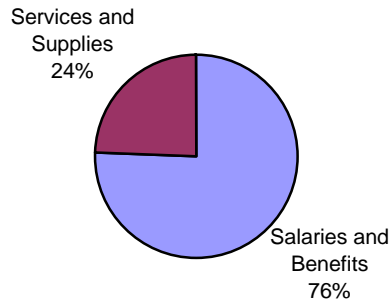
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,439,226	1,456,154	1,261,219	1,283,962
Departmental Revenue	906,693	639,000	574,736	614,736
Local Cost	532,533	817,154	686,483	669,226
Budgeted Staffing		23.7		20.0

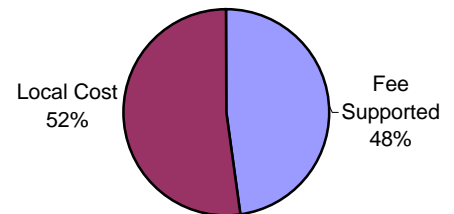
Workload Indicators

Acres Maintained	720	720	720	725
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2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Internal Services
DEPARTMENT: Facilities Management
FUND: Grounds

BUDGET UNIT: AAA FMD FMG
FUNCTION: General
ACTIVITY: Property Management

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	931,933	1,050,034	87,005	(98,579)	(81,887)	956,573	10,182	966,755
Services and Supplies	322,931	400,371	21,466	(37,253)	10,262	394,846	(83,112)	311,734
Central Computer	1,500	894	-	-	-	894	62	956
Transfers	4,855	4,855	-	-	-	4,855	(338)	4,517
Total Appropriation	1,261,219	1,456,154	108,471	(135,832)	(71,625)	1,357,168	(73,206)	1,283,962
Departmental Revenue								
Current Services	574,736	639,000	-	-	-	639,000	(24,264)	614,736
Total Revenue	574,736	639,000	-	-	-	639,000	(24,264)	614,736
Local Cost	686,483	817,154	108,471	(135,832)	(71,625)	718,168	(48,942)	669,226
Budgeted Staffing		23.7	-	(2.7)	(1.0)	20.0	-	20.0

DEPARTMENT: Facilities Management
FUND: Grounds
BUDGET UNIT: AAA FMD FMG

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	23.7	1,456,154	639,000	817,154
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	87,005	-	87,005
Internal Service Fund Adjustments	-	3,466	-	3,466
Prop 172	-	-	-	-
Other Required Adjustments	-	18,000	-	18,000
Subtotal	-	108,471	-	108,471
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	(2.7)	(135,832)	-	(135,832)
Mid-Year Board Items	-	-	-	-
Subtotal	(2.7)	(135,832)	-	(135,832)
Impacts Due to State Budget Cuts	(1.0)	(71,625)	-	(71,625)
TOTAL BASE BUDGET	20.0	1,357,168	639,000	718,168
Department Recommended Funded Adjustments	-	(73,206)	(24,264)	(48,942)
TOTAL 2004-05 PROPOSED BUDGET	20.0	1,283,962	614,736	669,226



SCHEDULE B

DEPARTMENT: Facilities Management
 FUND: Grounds
 BUDGET UNIT: AAA FMD FMG

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Defund Grounds Services Superintendent (Position #2368) Management for the Grounds Division will be shared by Building Maintenance Superintendent and Facilities Management Division Manager.	(1.0)	(81,887)	-	(81,887)
Services And Supplies Increase in expenses to meet state budget impacts. This increase will be reduced in Department Recommended Funded Adjustments as a result of an overall department adjustment of local cost targets .	-	10,262	-	10,262

SCHEDULE C

DEPARTMENT: Facilities Management
 FUND: Grounds Division
 BUDGET UNIT: AAA FMD FMG

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENT

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Additional costs for step increases as well as budgeting for administrative leave cash out.	-	10,182	-	10,182
2. Contract Grounds Services Budget reduced in contract grounds services to reflect actual contracts and purchase orders currently in place.	-	(72,850)	-	(72,850)
3. Services and Supplies Reduction as a result of adjustments in local cost targets .		(10,262)		(10,262)
4. Central Computer Increase in central computer charges per budget instructions.	-	62	-	62
5. Transfers Decrease in charges for EHAP, EAP, CEHW	-	(338)	-	(338)
6. Revenue Adjusted to more accurately reflect anticipated revenue in 2004-05.	-	-	(24,264)	24,264
Total	-	(73,206)	(24,264)	(48,942)



SCHEDULE D

DEPARTMENT: Facilities Management
 FUND: Grounds
 BUDGET UNIT: AAA FMD FMG

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Grounds Caretaker I The Grounds Division currently has 20 full time employees who are responsible for the grounds at all county facilities, including supervision and monitoring of contracted services. Since fiscal year 2000-01 staffing has been reduced by 7.0 FTE's and new sites such as Gilbert Street Complex, West Valley Juvenile Hall and now High Desert Juvenile Hall have been added. The addition of 2.0 Grounds Caretaker II's will allow for better overall care and monitoring of the county grounds.	2.0	80,690	-	80,690
Total		<u>2.0</u>	<u>80,690</u>	<u>-</u>	<u>80,690</u>

